

## Memorial Hall Library

Beth Mazin, Library Director

#### FY16 Budget Request

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# FY16 Budget Summary

	FY15	FY16	FY15-FY16
	Budget	TM's Rec.	\$ +/-
Personal Services:	\$1,988,517	\$2,011,983	\$23,466
Expenses:	\$641,000	\$669,359	\$28,359
TOTAL:	\$2,629,517	\$2,681,342	\$51,825

PS increases due to minimum wage increase Exp increase for utilities, MVLC membership, equipment and supplies

#### MHL

## **Personnel Summary**

FTEs	FY15	FY16	FY15 - FY16
	Budget	TM's	FTE +/-
	Approved	Budget Rec.	
Full-Time:	20.0	20.0	
Part-Time:	6.6	6.6	
TOTAL:	26.6	26.6	

## MHL Budget Efficiencies

- Pay by Space Parking with APD
  - Expected revenues of \$35,000+ per year
- CR Lighting retrofit/energy conservation
  - Reduce consumption of electricity by 62% annually \$1,868 savings per year for just the Children's Room
- Recycling Pilot with P&F and Recycling Committee
  - In planning stage savings unknown at this point
- Telephone \$2,000 reduction from non-renewal of telephone and voicemail support contract
- Postage \$1,000 reduction because of greater email use